

As of 10/7/2009

101 - Caseload Forecast Council

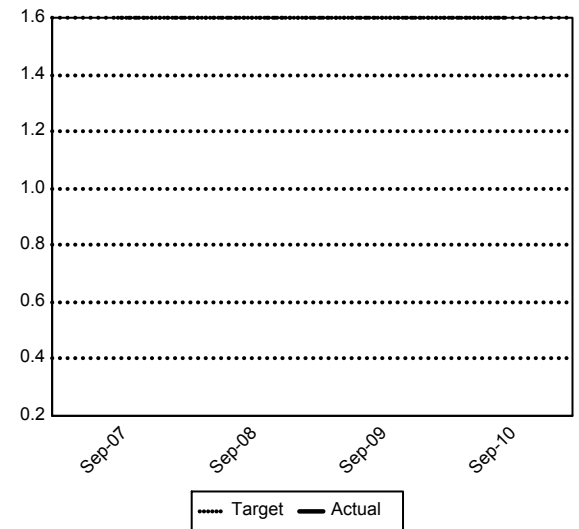
A001 Caseload Forecasting

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Improve decision support for government decision makers

Expected Results

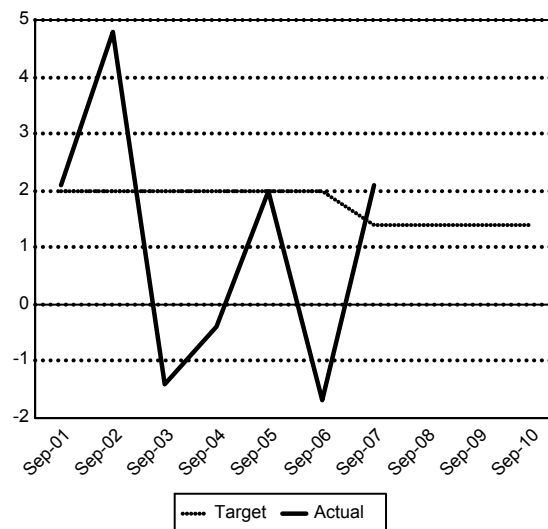
Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.6%		
	1st Qtr	1.6%	0.2%	(1.4)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.4%		
	1st Qtr	1.4%	2.1%	0.7%
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%

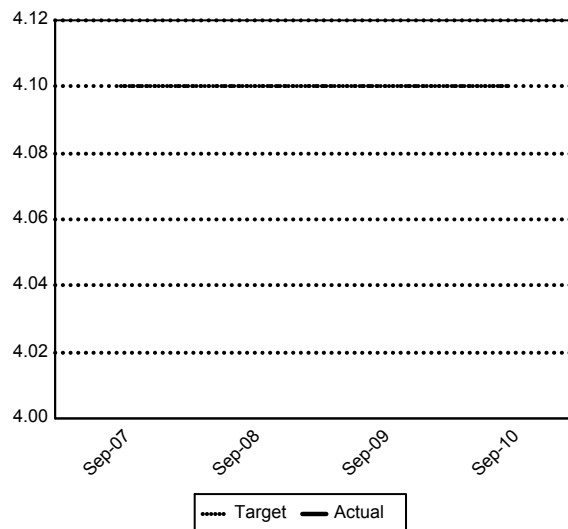
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Bilingual Education Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	4.1%		
	1st Qtr	4.1%	4%	(0.1)%

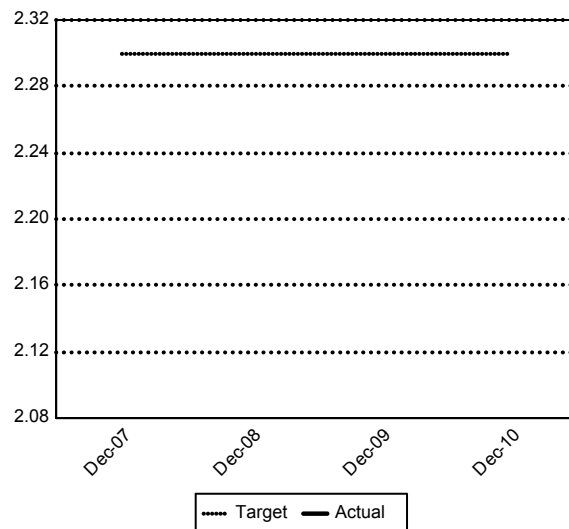
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

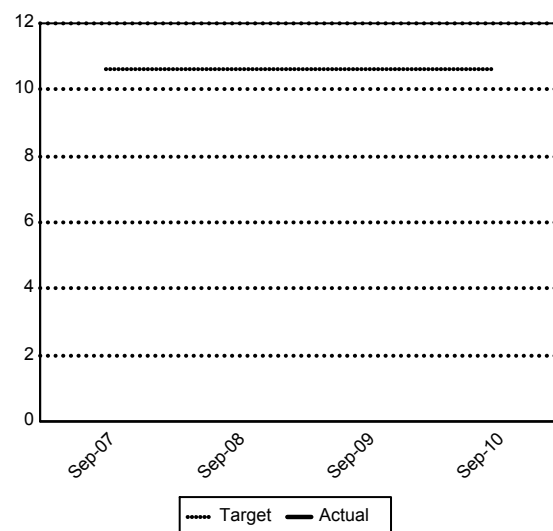


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2.3%		
	2nd Qtr	2.3%	2.1%	(0.2)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	10.6%		
	1st Qtr	10.6%	1.07%	(9.53)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p>				

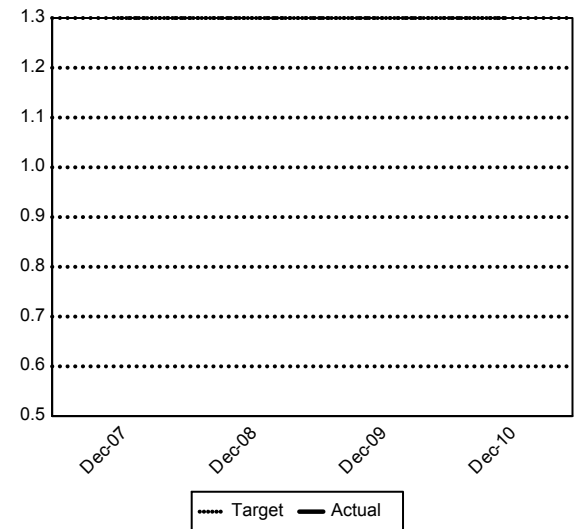


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1.3%		
	2nd Qtr	1.3%	0.5%	(0.8)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

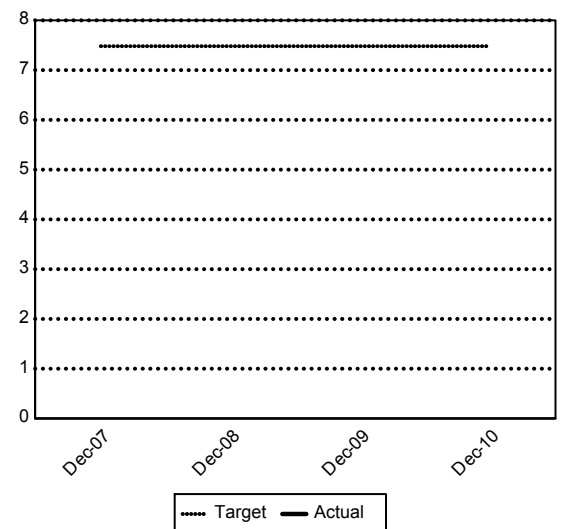
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	7.5%		
	2nd Qtr	7.5%	0.6%	(6.9)%

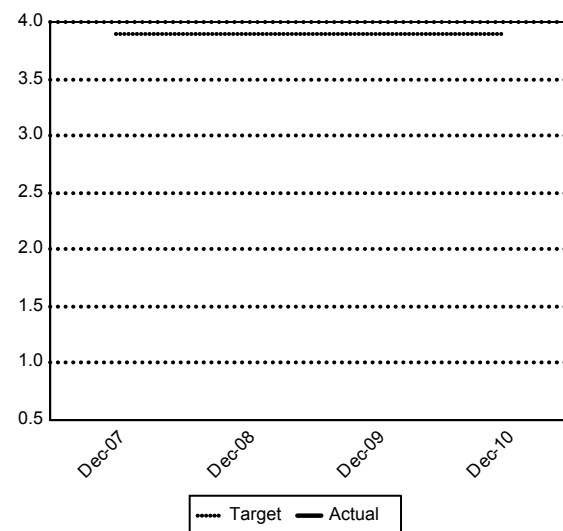
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

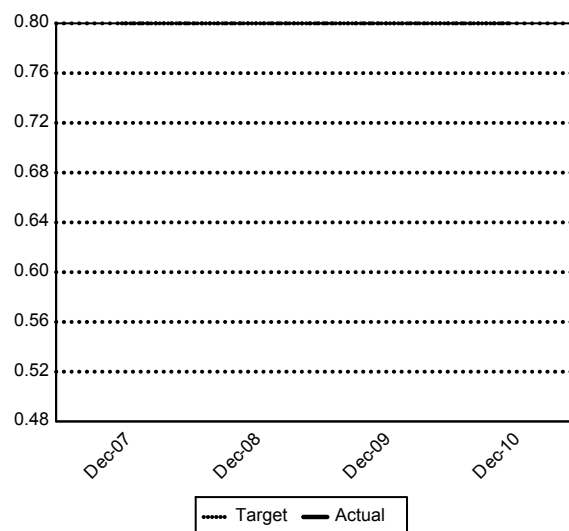


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%	0.7%	(3.2)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0.8%		
	2nd Qtr	0.8%	0.5%	(0.3)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

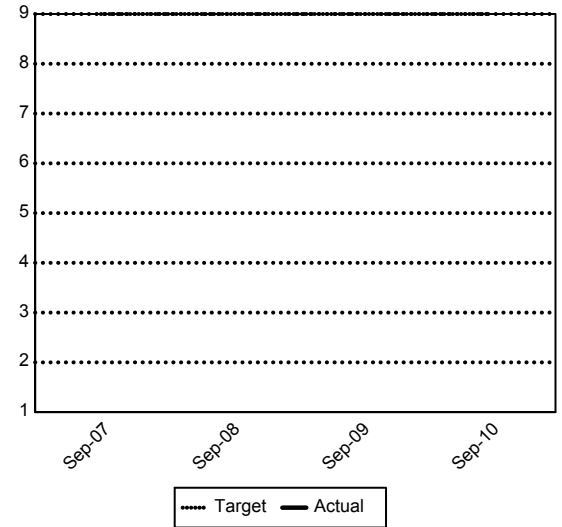


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	9%		
	1st Qtr	9%	1.5%	(7.5)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

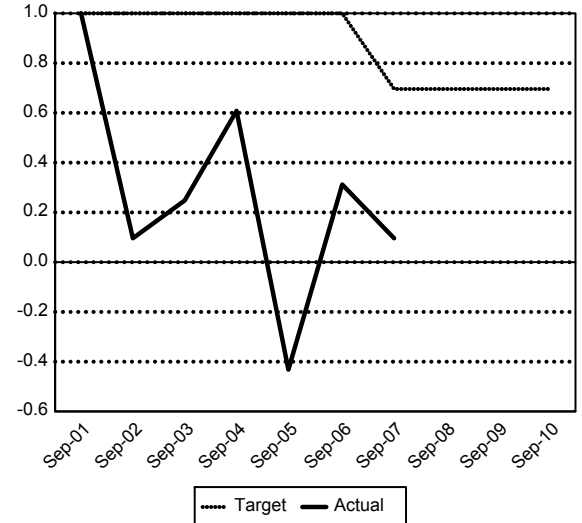
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.



Variance of the June Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	0.7%		
	1st Qtr	0.7%	0.1%	(0.6)%
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

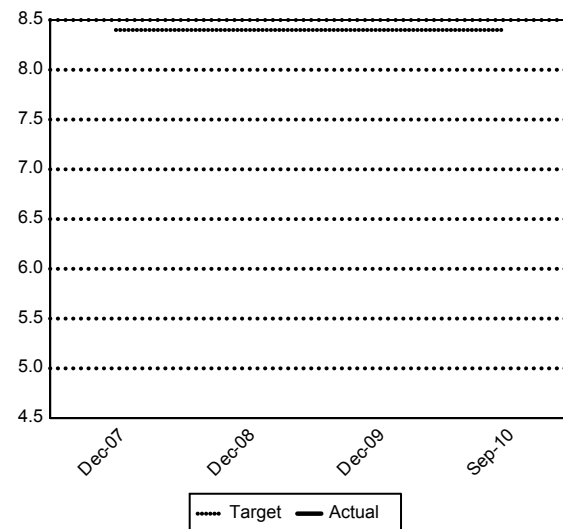


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	8.4%		
	2nd Qtr	8.4%	4.7%	(3.7)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

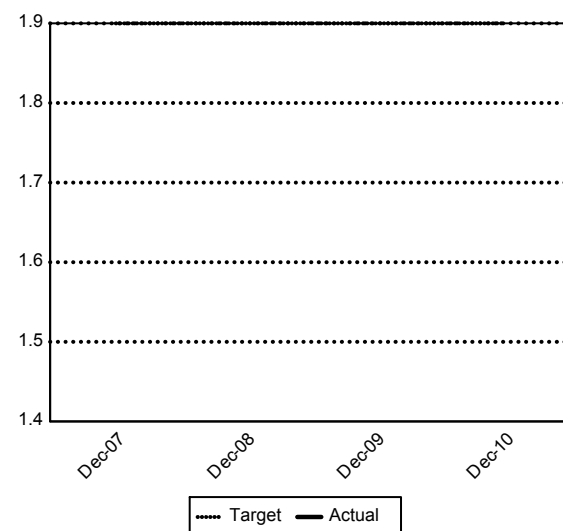
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1.9%		
	2nd Qtr	1.9%	1.4%	(0.5)%

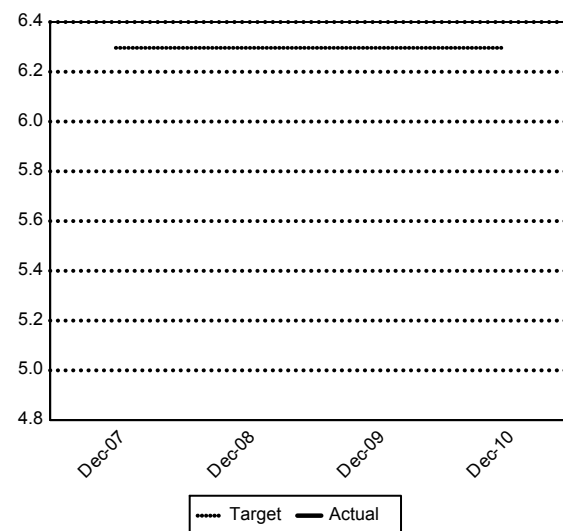
Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

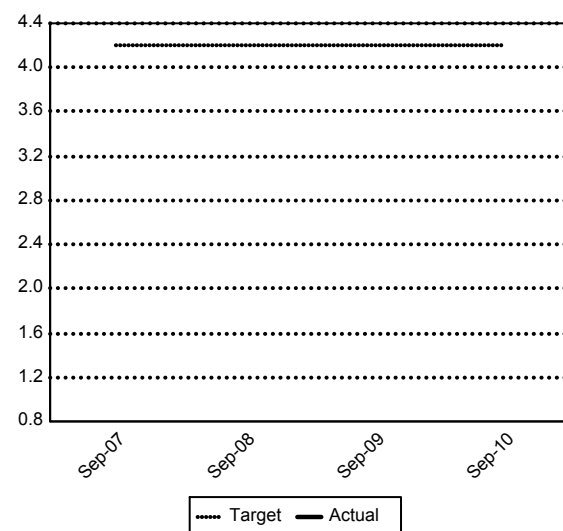


As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	6.3%		
	2nd Qtr	6.3%	4.9%	(1.4)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

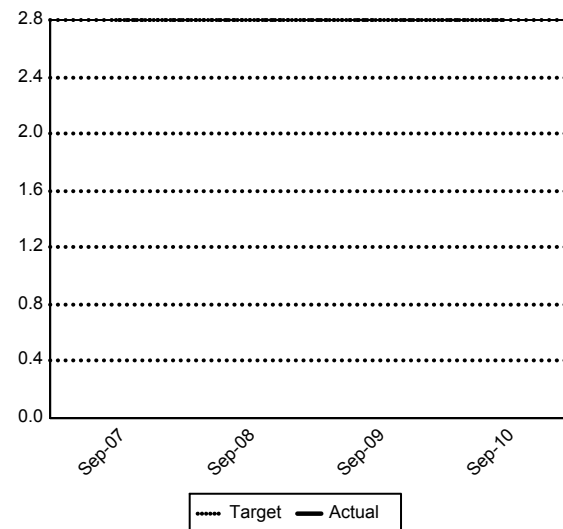


Variance of the June Caseload Forecast Council forecast from reported caseload values for the Running Start Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	4.2%		
	1st Qtr	4.2%	1.2%	(3)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</i></p>				



As of 10/7/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Special Education Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	2.8%		
	1st Qtr	2.8%	0.3%	(2.5)%
<p>Target and actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</p>				



Variance of the June Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	1.1%		
	1st Qtr	1.1%	0.9%	(0.2)%
<p>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</p>				

